

FUNCTIONAL ELEMENT SUMMARY	EXPENDED FY2000	EXPENDED FY2001	CURRENT YEAR FY2002					REQUESTED FY2003	MAYORS RECOMMEN- DATION	APPROPRIATION CHANGE BETWEEN FY2002 & FY2003		ALDERMANIC APPROVAL
			APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	JULY - FEB ACT. EXP +	JULY - JUNE					
0160301 MUSEUM SERVICES	143,297	175,509	173,099	-4,900	168,199	109,725	173,099	184,091	184,091	15,892	9%	
0160302 MUSEUM BLDG. MAINT.	5,597	7,821	11,543	0	11,543	7,386	11,543	13,495	13,495	1,952	17%	
Grand Total:	148,895	183,330	184,642	-4,900	179,742	117,111	184,642	197,586	197,586	17,844	10%	

OBJECT SUMMARY		EXPENDED FY2000	EXPENDED FY2001	CURRENT YEAR FY2002					REQUESTED FY2003	MAYORS RECOMMEN- DATION	APPROPRIATION CHANGE BETWEEN FY2002 & FY2003		ALDERMANIC APPROVAL
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	JULY - FEB ACT. EXP +	JULY - JUNE					
5100	PERSONAL SERVICES	136,517	155,800	150,540	0	150,540	97,902	150,540	158,867	158,867	8,327	6%	
5200	EXPENSES	12,377	13,826	17,736	0	17,736	11,058	17,736	19,688	19,688	1,952	11%	
	SUB TOTAL DEPARTMENT	148,895	169,626	168,276	0	168,276	108,960	168,276	178,555	178,555	10,279	6%	
5FRINGE	EMPLOYER SHARE - BENEFITS	0	13,704	16,366	-4,900	11,466	8,152	16,366	19,031	19,031	7,565	66%	
	SUB TOTAL FRINGE	0	13,704	16,366	-4,900	11,466	8,152	16,366	19,031	19,031	7,565	66%	
Grand Total:		148,895	183,330	184,642	-4,900	179,742	117,111	184,642	197,586	197,586	17,844	10%	